

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 11/12/2013	Period Covered: October 14-October 25

Project Dashboard

	Scope	Schedule	Budget
Project Name			
SDC Program			
OB2 Heat Reduction	(completed)		
SDC Facilities Build out	(completed)		
SDC Network Core Infrastructure	(completed)		
SDC Firewall Infrastructure	(completed)		
SDC Storage Infrastructure	(completed)		
CTS Cloud POC			
CTS Move Phase 1			
Virtual Tape Library			
CTS Move Phase 2			
OB2 Data Center Optimization			
WSP Migration (Ph 1)			

	Baseline Budget as of 12/2012	Actuals as of 9/30/2013
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$2,762,930
OB2 Heat Reduction	\$0	
SDC Facilities Build out	\$4,908,217	\$4,607,468
SDC Network Core Infrastructure	\$8,592,141	\$7,917,835
SDC Firewall Infrastructure	\$3,671,579	\$1,291,619
SDC Storage Infrastructure	\$4,294,613	\$3,274,708
CTS Cloud POC	\$1,000,000	\$309,154
CTS Move Phase 1	\$6,652,507	\$1,699,804
Virtual Tape Library	\$1,950,000	
CTS Move Phase 2	\$2,691,811	
OB2 Data Center Optimization	\$1,500,000	
WSP Migration (Ph 1)	\$2,000,000	
Total	\$43,111,691	\$21,863,518

This graphic shows the baseline budget for all SDC projects
(includes both implementation costs and 5-yr maintenance commitments).

Scope Key:

- G** = No issues are impacting scope
- Y** = Issues are being tightly managed, but may impact scope
- R** = Unresolved issues are preventing progress of identified scope

Schedule Key:

- G** = On schedule
- Y** = Key milestones are more than 2 weeks late
- R** = Key milestones are more than 8 weeks late

Budget Key:

- G** = Planned spending is within 5% to 10% of agreed upon budget
- Y** = Planned spending is within 11% to 20% of agreed upon budget
- R** = Planned spending is greater than 20% of agreed upon budget

* Firewall budget/actuals continue beyond implementation to span the first maintenance cycle.

SDC Projects Status

Project	Planned for Next Reporting Period (October 14-October 25)	Status of Work Performed this Reporting Period (October 14-October 25)	Planned for Next Reporting Period (October 28-November 8)
SDC Program	<ul style="list-style-type: none"> Continue review of Design Decisions to #1-34 for SDC Business Plan impacts <ul style="list-style-type: none"> SDC-029a Customer Connectivity – receive all signatures Continue to work on Design Decisions <ul style="list-style-type: none"> SDC-045 CTS Services VRF- receive feedback from ESS/TSD SDC-047 DMZ VRF - receive feedback from ESS/TSD SDC-046 LTS PBX - receive signature from Director's Office SDC-048 Networking Switching Design- will close SDC042/043 and include in SDC-048 	<ul style="list-style-type: none"> Continue review of Design Decisions to #1-34 for SDC Business Plan impacts <ul style="list-style-type: none"> SDC-029a Customer Connectivity – received all signatures Continue to work on Design Decisions <ul style="list-style-type: none"> SDC-045 CTS Services VRF- ESS to schedule a meeting end of October SDC-047 DMZ VRF - ESS to schedule a meeting end of October SDC-046 LTS PBX – completed, received signature from Director's Office SDC-048 Networking Switching Design- will close SDC042/043 and include in SDC-048 	<ul style="list-style-type: none"> Continue review of Design Decisions to #1-34 for SDC Business Plan impacts <ul style="list-style-type: none"> No current design decisions are under review Continue to work on Design Decisions <ul style="list-style-type: none"> SDC-045 CTS Services VRF- meeting scheduled for 10/31 to finalize SDC-047 DMZ VRF – meeting scheduled for 10/31 to finalize SDC-048 Networking Switching Design- finalize by 11/7 SDC-049 Distribution Switch Procurement Strategy – create template for TSD by 10/30
SDC Facilities Prepare the SDC facility for customers. Includes preparing the critical environment (electrical/mechanical), floor space and physical security for customers.	<ul style="list-style-type: none"> CTS policy Team will stage into posted production status. Work on communication plan for next reporting date. Continue work sessions to refine draft Standard Operational Procedures (SOP's) 1.0 for space management. Evaluate Work Plans (MOPs) and gain approval of the Support Space construction as needed. Continue work on defining the requirements for completing the DH-2 portion of the high level design. 	<ul style="list-style-type: none"> Posted Policy 3.2.4 -- State Data Center Physical Security. Continued work on communication plan. Continued work sessions to refine draft Standard Operational Procedures (SOP's) 1.0 for space management. Evaluated Work Plans (MOPs) and gain approval of the Support Space construction as needed. Due date for construction completion is 12/01/13 Continued work on defining the requirements for completing the DH-2 portion of the high level design. 	<ul style="list-style-type: none"> Work on communication plan for Policy 3.2.4 - State Data Center Physical Security. Continue work sessions to refine draft Standard Operational Procedures (SOP's) 1.0 for space management. Evaluate Work Plans (MOPs) and gain approval of the Support Space construction as needed. Due date for construction completion is 12/01/13 Continue work on defining the requirements and design for Data Hall 2.
SDC Network Core Phase 2 Establish the network core in the SDC Data Hall 2.	<ul style="list-style-type: none"> Continue working on Requirements Document. Continue working on High Level Design, to be completed by beginning of November. Work on procurement/deployment strategy (TSD, Facilities). Schedule meeting with ESS to discuss SSL VPN and Secman OOB 	<ul style="list-style-type: none"> Continued working on Requirements. Continued working on High Level Design, to be completed by beginning of November. Continued work on procurement/deployment strategy (TSD, Facilities). Scheduled meeting with ESS to discuss SSL VPN and Secman OOB for 11/7 	<ul style="list-style-type: none"> Continue work on requirements. Continue working on High Level Design, to be completed in November. Continue work on procurement/deployment strategy (TSD, Facilities)- create design decision.
SDC Storage Infrastructure The optimized storage solution was implemented in April 2013. Close-out tasks	<ul style="list-style-type: none"> Complete and sign the Statement of Work. Storage service owner will continue to review / update service catalog content, rate descriptions and proposed service level objectives. Continue to resolve outstanding Phase 4&5 	<ul style="list-style-type: none"> Reviewed Watch4Net SoW by CTS OLS. Storage service owner continued to review and update service catalog content, rate descriptions and proposed service level objectives. Continued to resolve Phase 4 & 5 Acceptance 	<ul style="list-style-type: none"> Complete and sign the Statement of Work. Storage service owner will continue to review / update service catalog content, rate descriptions and proposed service level objectives. Continue to resolve outstanding Phase 4&5

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underway include production monitoring and portal deployment.	Acceptance Criteria with CTS Executive Management and Presidio <ul style="list-style-type: none"> Schedule EMC for Watch4Net implementation 	Criteria with CTS Executive Management and Presidio <ul style="list-style-type: none"> Watch4Net implementation will be scheduled as soon as the SoW is signed 	Acceptance Criteria with CTS Executive Management and Presidio. <ul style="list-style-type: none"> Schedule EMC for Watch4Net implementation EMC to provide clarification on Solution Packs.
Cloud Utility Servers Project Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.	<ul style="list-style-type: none"> Prepare for Private Cloud Pilot Phase through identifying tasks for the project schedule. 	<ul style="list-style-type: none"> Prepared for Private Cloud Pilot Phase by identifying tasks for the project schedule. 	<ul style="list-style-type: none"> Prepare network, database, software, storage and firewall for Private Cloud Pilot customer phase. Prepare for customer meeting to discuss pilot.
CTS Move Phase 1 Move selected CTS equipment that best alleviates the heat issue in OB2.	<ul style="list-style-type: none"> Physical Moves <ul style="list-style-type: none"> Prep to move two SGN Management Cluster hosts and two DIS Cluster hosts. Virtual Moves <ul style="list-style-type: none"> Continue to assist ATS with the work effort required to migrate Internal Apps, TSD OSS and the DIS Cluster. Continue prepping for Exchange migration to f5 on 11/14 Held Gateways customer meeting Gateways VLAN extension/renumbering for 10/17 	<ul style="list-style-type: none"> Physical Moves <ul style="list-style-type: none"> Prepped to move two DIS Cluster hosts. Set another date for moving the two SGN Management Cluster hosts. Virtual Moves <ul style="list-style-type: none"> Continued to assist ATS with the work effort required to migrate Internal Apps, TSD OSS and the DIS Cluster. Continued prepping for Exchange migration to f5 on 11/14 Held Gateways customer meeting on 10/17 Completed gateways VLAN extension/renumbering on 10/17 	<ul style="list-style-type: none"> Physical Moves <ul style="list-style-type: none"> Move two DIS Cluster hosts. Prep for clean up for Decom groups 1-3 and two SGN cluster hosts. Virtual Moves <ul style="list-style-type: none"> Continue to assist ATS with the work effort required to migrate Internal Apps, TSD OSS and the DIS Cluster. Continue prepping for Exchange migration to f5 on 11/14 Prep for Saw Customer Test and Fortress Customer Test Migrations
WSP Migration (Ph 1) Plan and execute the first phase of migrating the WSP data center to the SDC.	<ul style="list-style-type: none"> Meet with WSP for security design review of the updated network design Work on an Interagency Agreement proposal 	<ul style="list-style-type: none"> Met with WSP for security design review of the updated network design Continued Work on an Interagency Agreement proposal 	<ul style="list-style-type: none"> Meet with WSP to discuss high level milestones for next phase. Work on an Interagency Agreement proposal
Virtual Tape Library Disaster Recovery (VTL) Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	<ul style="list-style-type: none"> Schedule consults to review High Level Design with: network, security, facilities, storage and mainframe Schedule review with Procurement Sourcing Team after a consult meeting with OLS. 	<ul style="list-style-type: none"> Scheduled design Consult meetings (3) with Facilities, Storage, Network and Security Continued developing a Procurement strategy. Service Owner met with OLS for a consultation. Need to expand on Business Risk justifications. Also obtaining WSCA pricing for comparative purposes. Project charter sent to sustaining sponsors for review, signature and resource commitments 	<ul style="list-style-type: none"> 1st Design consult meeting with Storage, Network and Security completed. Finalize justifications based on business risk and discuss with Procurement Sourcing Team. Sign project charter

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CTS Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.	<ul style="list-style-type: none"> Continue validation of inventory to measure the scope for migration planning and budget. 	<ul style="list-style-type: none"> Continued validation of inventory to measure the scope for CTS equipment. 	<ul style="list-style-type: none"> Continue inventory validation for A la Carte customers. Begin drafting the charter Begin developing criteria for migration order Compile information for the customer Migration Guide.
OB2 Data Center Optimization Reconfigure remaining equipment in OB2 to optimize airflow and cooling.	<ul style="list-style-type: none"> No activity planned for next reporting period. 	<ul style="list-style-type: none"> No activity planned for next reporting period. 	<ul style="list-style-type: none"> No activity planned for next reporting period

External Project Collaboration

Project	Planned for Next Reporting Period (October 14-October 25)	Status of Work Performed this Reporting Period (October 14-October 25)	Planned for Next Reporting Period (October 28-November 8)
NAS Design and implement a new NAS gateway to replace the legacy EMC Cellerra NAS.	<ul style="list-style-type: none"> Continue to test the NetApp appliance Determine NAS migration dates Configure the internal storage on the NetApp appliance 	<ul style="list-style-type: none"> Continued to test the NetApp appliance Continued determining NAS migration dates Completed configuration on the internal storage on the NetApp appliance 	<ul style="list-style-type: none"> Continue to test the NetApp appliance Continue to determine NAS migration dates Send current performance matrix to vendor Starting onboarding paperwork
Firewall Migrations Migrate 95+ firewalls to the SDC	<ul style="list-style-type: none"> Prep for remaining MPLS complex firewalls, last one scheduled for 10/30 Continue design discussions and migrations tasks for CSD firewalls Continue migration planning for infrastructure migrations that will occur in November. 	<ul style="list-style-type: none"> Continued prepping for remaining MPLS complex firewalls, last one scheduled for 10/30 Continued design discussions and migrations tasks for CSD firewalls Continued migration planning for infrastructure migrations that will occur in November. 	<ul style="list-style-type: none"> Prep for remaining MPLS complex firewalls, last one schedule for 10/30 CSD firewalls are dependent on the hypervisor firewall project, waiting for an updated schedule Continue migration planning for infrastructure migrations that will occur in November.
Data Migrations	<ul style="list-style-type: none"> Complete data migrations: <ul style="list-style-type: none"> TSM VM migrations Determine dates for remaining data migrations: <ul style="list-style-type: none"> NAS FamLink (a la carte) ACSLs 	<ul style="list-style-type: none"> Completed data migrations: <ul style="list-style-type: none"> TSM VM migrations Determined dates for remaining data migrations: <ul style="list-style-type: none"> NAS – TBD FamLink (a la carte) -TBD ACSLs – Nov 23rd 	<ul style="list-style-type: none"> Determine dates for remaining migrations: <ul style="list-style-type: none"> NAS FamLink (a la carte) Complete onboarding for: <ul style="list-style-type: none"> ACSLs – Nov 23rd FamLink (a la carte) Schedule data erasure for EMC#4

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Hypervisor Firewall	<ul style="list-style-type: none"> • Continue work on organizational structure • Start to develop policies for servers • Start conversation regarding CSD managed firewalls and priorities 	<ul style="list-style-type: none"> • Continued work on organizational structure • Started to develop policies for servers • Started conversation regarding CSD managed firewalls and priorities 	<ul style="list-style-type: none"> • Continue work on organizational structure • Continue to develop policies for servers • Create rule set for SharePoint Test environment • Test hypervisor firewall in SharePoint Test • Scoping call with Trend Micro for onsite implementation training

Top Issues *

Issue Key: *Green* = Issue does not require action within 30 days, *Yellow* = Issue requires action within 30 days, *Red* = Issue requires action within 10 days or less

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Comments/Resolution	Status
255	Need to define strategy for migration of remaining TSD Networking Infrastructure, particularly K20	Molly/Dan	G	8/13/13	11/20/13	TBD	Once the OB2 Node Site project is assigned need to develop low level designs for each of the moves.	Open
258	Need to define the strategy for onboarding customers into the SDC using pre-defined service models for most cases.	Scott	G	9/27/13	11/20/13	10/31/13	Design Decision 29-A defines completed and approved.	To be Closed
259	Need to mitigate FTE constraints for planning and executing A la Carte moves	Gordon	G	9/27/13	11/20/13	12/31/13	A move vendor RFP is currently being written to assist with A la Carte moves	Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
	N/A							

Change Requests *

No.	Description	Requestor	Request Date	Assigned	Cost Impact	Schedule Impact	Status
	N/A						

Status (Submitted, Proposal, Approved, Opened, Resolved, Verified, Closed)

Top 5 Risks *

ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
1	Customers that were expecting to come into the SDC right away must now wait longer, which has end of life/investment implications	Man	3	R	G	G	Communicate with customers the new plan and schedule.	Ongoing	Program Manager
2	Timing may force a need to place hardware in OB2, which has an adverse impact on the heat reduction effort.	Cap	2	Y	G	G	<ul style="list-style-type: none"> Work with customers to identify solutions that minimize additional heat in OB2. Institute OB2 heat reduction initiatives to turn off unused servers Delay implementation of new hardware in OB2 as late as possible 	Ongoing	Facilities
3	Because the project is large and includes substantial logistical challenges involving multiple projects/agencies, interdependencies will be complex and could be overlooked.	Man	1	R	G	G	<ul style="list-style-type: none"> Apply project management practices to manage the effort. Break the work down into small and logical units. Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible. Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers. Use development and test platforms to verify system dependencies. 	Ongoing	Sr. Project Manager
4	Even though the scope has been reduced to better match the budget, it may be insufficient. Several items remain unfunded.	Res	1	R	G	G	<ul style="list-style-type: none"> Request funding for unfunded projects Identify other funding sources (if possible) Reduce project scope Back-log unfunded projects 	Ongoing	Program Manager
5	Resource Conflict – Program relies on functional staff with competing priorities.	Res	1	R	G	Y	<ul style="list-style-type: none"> Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks. Expand resource management and track task assignments to the resource level. Identify areas in the plan where resource loading indicates a problem and take appropriate action. 	Ongoing	Sr. Project Manager

Risk Category = (Res)ources; (Man)agement; (Tec)hnology; (Fun)ctional; (Dev)elopment; (Int)erfaces; (Sec)urity; (Usa)bility; (Ava)ilability; (Per)formance; (Cap)acity; (Sca)lability; (Ext)ernal.

Level of Impact Key:

1=major impact
2=significant impact
3=minor impact
0=no impact

Likelihood Key:

G = Low.
Y = Moderate
R = High

Schedule Key:

G = on schedule
Y = Less than 30 days behind schedule (caution)
R = More than 30 days behind schedule (warning)

Ability to Meet Deadline Key:

G = based on current information, it appears manageable
Y = there are significant obstacles or areas of uncertainty or concerns
R = there are clearly identifiable threats or deterioration of ability to manage and control

Steering Committee Action Items

Item #	Item Description	Assigned	Date Assigned	Date Due
	N/A			